2003-04 Supplementary Estimates

General Revenue Fund

2003-04 Supplementary Estimates

General Revenue Fund

Presented by the Honourable Patricia L. Nelson
Minister of Finance
in the Legislative Assembly of Alberta
Fall 2003

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PREFACE

Supplementary Estimates for the General Revenue Fund are presented for the Office of the Information and Privacy Commissioner and fifteen departments of the Government of Alberta. The Legislative Assembly will be asked to appropriate spending authority from the General Revenue Fund, pursuant to the *Appropriation (Supplementary Supply) Act, 2003 (No. 2)*. These Supplementary Estimates reflect the same budgeting methodology as the 2003-04 Estimates which were tabled on April 8, 2003.

These Supplementary Estimates will authorize a $1,228,295,000 increase in voted Operating Expense and Equipment / Inventory Purchases, and a $21,040,000 increase in voted Capital Investment.

Definition of Terms:

Operating Expense and Equipment / Inventory Purchases. Operating expense consists of salaries, supplies and services, grants, amortization of equipment and capital assets, consumption of inventories and debt servicing costs. Equipment / inventory purchases consist of consumable inventories and movable capital assets, which are routinely moved or which may be installed as a service level improvement to existing facilities, as follows:

i) regardless of value: assets such as mobile accommodation; mobile elevators; mobile equipment; tools; movable safety, recreation and rehabilitation equipment; attractive assets; appliances; display cases; furnishings; furniture; office equipment; shelving; and storage containers.

ii) consumable inventories (only for the departments of Health and Wellness, Infrastructure, Sustainable Resource Development and Transportation).

iii) projects and equipment costing less than $5,000,000 over one or more years, such as scientific, medical, laboratory, information technology, communication and security systems and facilities.

iv) vehicles.

Capital Investment consists of immovable capital assets, equipment required for their construction, equipment installed upon construction or replacement, renovations to immovable capital assets which extend their life and major scientific and information technology as follows:

i) regardless of value: land; buildings; highways; roads; bridges; transportation and storage facilities; permanent accommodation; communications towers and other fixed devices; dams; water, sewage and disposal facilities; irrigation facilities; oil, gas and electricity transmission facilities; lighting and traffic facilities; elevators; ecological reserves, parks and sports facilities; heating, ventilation and air conditioning systems; laboratories; and construction projects.

ii) regardless of value: capital equipment used in the construction of immovable capital assets, such as cranes, earth-moving equipment, tractors and conveyors.

iii) projects and equipment costing more than $5,000,000 over one or more years, such as major scientific, medical, laboratory, information technology, communications and security systems and facilities.

Adjusted Gross Amount includes amounts voted in the 2003-04 Estimates, reorganization changes and changes in expense authorized by section 24(2) of the *Financial Administration Act* for net budgeting.

Net budgeting provides a means of budgeting for goods and services which are subject to variable demand and for which a credit or recovery is received from external or internal sources. The Supplementary Estimates show the total gross amount, credit or recovery, and the net amount for net budgeted initiatives. If, during the fiscal year, expenses and credits or recoveries are both expected to exceed the amount budgeted, Treasury Board may increase the voted authorization pursuant to section 24(2) of the *Financial Administration Act*. If the budgeted credits or recoveries are not realized, the gross expense is managed so that it does not exceed the gross estimate less the shortfall in credits or recoveries.

SCHEDULE OF AMOUNTS TO BE VOTED

Supplementary Estimates
for the Fiscal Year ending March 31, 2004

VOTE		Supplementary Estimates
LEGISLATIVE ASSEMBLY		
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER		
Operating Expense	$	574,000
GOVERNMENT		
ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT		
Operating Expense	$	2,000,000
AGRICULTURE, FOOD AND RURAL DEVELOPMENT		
Operating Expense and Equipment / Inventory Purchases	$	728,821,000
CHILDREN'S SERVICES		
Operating Expense and Equipment / Inventory Purchases	$	864,000
COMMUNITY DEVELOPMENT		
Operating Expense and Equipment / Inventory Purchases	$	1,000,000
ECONOMIC DEVELOPMENT		
Operating Expense	$	3,500,000
FINANCE		
Operating Expense and Equipment / Inventory Purchases	$	1,750,000
GOVERNMENT SERVICES		
Operating Expense and Equipment / Inventory Purchases	$	600,000
HUMAN RESOURCES AND EMPLOYMENT		
Operating Expense and Equipment / Inventory Purchases	$	32,000,000
INFRASTRUCTURE		
Operating Expense and Equipment / Inventory Purchases	$	210,600,000
Capital Investment	$	8,040,000
JUSTICE		
Operating Expense and Equipment / Inventory Purchases	$	1,500,000

SCHEDULE OF AMOUNTS TO BE VOTED - *Continued*

Supplementary Estimates
for the Fiscal Year ending March 31, 2004

VOTE		Supplementary Estimates
GOVERNMENT - *Continued*		
LEARNING		
Operating Expense and Equipment / Inventory Purchases	$	79,470,000
MUNICIPAL AFFAIRS		
Operating Expense and Equipment / Inventory Purchases	$	11,546,000
SENIORS		
Operating Expense and Equipment / Inventory Purchases	$	36,970,000
SOLICITOR GENERAL		
Operating Expense and Equipment / Inventory Purchases	$	3,500,000
SUSTAINABLE RESOURCE DEVELOPMENT		
Operating Expense and Equipment / Inventory Purchases	$	113,600,000
Capital Investment	$	13,000,000
LEGISLATIVE ASSEMBLY		
Amount of Operating Expense to be voted under section 1(1) of the *Appropriation (Supplementary Supply) Act, 2003 (No. 2)*	$	574,000
GOVERNMENT		
Amount of Operating Expense or Operating Expense and Equipment / Inventory Purchases to be voted under section 1(2) of the *Appropriation (Supplementary Supply) Act, 2003 (No. 2)*	$	1,227,721,000
Amount of Capital Investment to be voted under section 2 of the *Appropriation (Supplementary Supply) Act, 2003 (No. 2)*	$	21,040,000

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS
(thousands of dollars)

GENERAL REVENUE FUND

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
LEGISLATIVE ASSEMBLY					
Office of the Information and Privacy Commissioner	3,293	**574**	3,867	-	3,867
GOVERNMENT					
Aboriginal Affairs and Northern Development	21,603	**2,000**	23,603	(45)	23,558
Agriculture, Food and Rural Development [1]	433,019	**728,821**	1,161,840	(4,322)	1,157,518
Children's Services	701,824	**864**	702,688	(37,850)	664,838
Community Development	633,497	**1,000**	634,497	(6,455)	628,042
Economic Development	54,934	**3,500**	58,434	-	58,434
Finance	83,677	**1,750**	85,427	-	85,427
Government Services [2]	233,805	**600**	234,405	(146,974)	87,431
Human Resources and Employment	1,072,188	**32,000**	1,104,188	(129,315)	974,873
Infrastructure [2]	1,210,415	**210,600**	1,421,015	(7,300)	1,413,715
Justice [2]	240,480	**1,500**	241,980	(20,851)	221,129
Learning [2]	3,575,296	**79,470**	3,654,766	(37,040)	3,617,726
Municipal Affairs	133,703	**11,546**	145,249	(1,780)	143,469
Seniors	334,566	**36,970**	371,536	-	371,536
Solicitor General	267,357	**3,500**	270,857	-	270,857
Sustainable Resource Development	191,698	**113,600**	305,298	(15,100)	290,198
Balance of Operating Expense and Equipment / Inventory Purchases:					
Offices of the Legislative Assembly	57,940	-	57,940	(449)	57,491
Government [1]	8,880,871	-	8,880,871	(997,186)	7,883,685
TOTAL VOTED OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASE	18,130,166	**1,228,295**	19,358,461	(1,404,667)	17,953,794

[1] Adjusted Gross Amount is adjusted by $5,968,000 due to the transfer of Rural Utilities from Energy to Agriculture, Food and Rural Development, pursuant to Order in Council 472/2003.

[2] Adjusted Gross Amount and Credit or Recovery include an increase of $7,573,000 as a result of an approved increase in expense and credit or recovery, pursuant to the *Financial Administration Act*, section 24(2):

Government Services	Treasury Board Minute 35/2003	$2,647,000
Infrastructure	Treasury Board Minute 33/2003	$1,000,000
Justice	Treasury Board Minute 32/2003	$3,489,000
Learning	Treasury Board Minute 34/2003	$437,000

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS - *Continued*

(thousands of dollars)

GENERAL REVENUE FUND

CAPITAL INVESTMENT

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
GOVERNMENT					
Infrastructure	42,416	**8,040**	50,456	(1,000)	49,456
Sustainable Resource Development	3,200	**13,000**	16,200	-	16,200
Balance of Capital Investment - Government	432,042	-	432,042	(180)	431,862
TOTAL VOTED CAPITAL INVESTMENT	477,658	**21,040**	498,698	(1,180)	497,518

Details of 2003-04 Supplementary Estimates

General Revenue Fund

ALBERTA

OFFICE OF THE INFORMATION AND
PRIVACY COMMISSIONER

FRANK WORK
Information and Privacy Commissioner
410, 9925 - 109 Street, 422-6860

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE to be voted	3,293	**574**	3,867	-	3,867

PROGRAM FUNDING

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $574,000 is requested so that the Commissioner can provide additional services under the *Personal Information Protection Act*.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE VOTE

Reference	Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
1	Office of the Information and Privacy Commissioner	3,293	**574**	3,867	-	3,867
TOTAL		3,293	**574**	3,867	-	3,867

ALBERTA

ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT

THE HONOURABLE PEARL CALAHASEN
Minister
403 Legislature Building, 427-2180

GARY FRIEDEL, M.L.A.
Chair
Northern Alberta Development Council
612 Legislature Annex, 422-5374

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE to be voted	21,603	**2,000**	23,603	(45)	23,558

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE

Program		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
	Operating Expense					
1	Aboriginal Affairs	12,625	2,000	14,625	-	14,625
2	Metis Settlements Appeal Tribunal	930	-	930	-	930
3	Northern Alberta Development Council	1,974	-	1,974	(45)	1,929
4	Metis Settlements Governance	6,074	-	6,074	-	6,074
TOTAL VOTED		21,603	2,000	23,603	(45)	23,558

PROGRAM FUNDING

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $2,000,000 is requested to provide funding to expand Alberta's initiative on aboriginal consultation.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE VOTE

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
1	**Aboriginal Affairs**					
1.0.3	Aboriginal Affairs	10,864	**2,000**	12,864	-	12,864
Balance of Operating Expense		10,739	-	10,739	(45)	10,694
TOTAL OPERATING EXPENSE		21,603	**2,000**	23,603	(45)	23,558

ALBERTA

AGRICULTURE, FOOD AND RURAL DEVELOPMENT

THE HONOURABLE SHIRLEY McCLELLAN
Minister
408 Legislature Building, 427-2137

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	433,019	**728,821**	1,161,840	(4,322)	1,157,518

* Adjusted Gross Amount is increased by $5,968,000 due to the transfer of Rural Utilities from Energy, pursuant to Order in Council 472/2003.

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
	Operating Expense					
1	Ministry Support Services	17,642	-	17,642	(225)	17,417
2	Planning and Competitiveness	77,536	581,285	658,821	(780)	658,041
3	Industry Development	46,348	5,000	51,348	(2,750)	48,598
4	Sustainable Agriculture	52,353	5,713	58,066	(567)	57,499
5	Agriculture Insurance and Lending Assistance	237,874	136,023	373,897	-	373,897
	Voted Operating Expense	431,753	728,021	1,159,774	(4,322)	1,155,452
	Equipment / Inventory Purchases					
1	Ministry Support Services	70	-	70	-	70
3	Industry Development	616	-	616	-	616
4	Sustainable Agriculture	580	800	1,380	-	1,380
	Voted Equipment / Inventory Purchases	1,266	800	2,066	-	2,066
TOTAL VOTED		433,019	728,821	1,161,840	(4,322)	1,157,518

PROGRAM FUNDING

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $728,821,000 is requested to provide:

- $1,000,000 for Agriculture, Food and Rural Development's share of a market recovery strategy *(Economics and Competitiveness)*;
- $4,000,000 for the Stranded Beef Export Container Initiative *(Economics and Competitiveness)*;
- $6,000,000 for the Farm Water program *(Rural Services)*;
- $564,285,000 for Bovine Spongiform Encephalopathy (BSE) compensation programs *(Rural Services)*;
- $6,000,000 for the Grasshopper Control program *(Rural Services)*;
- $5,000,000 for Cull Cow and Bull Product Development *(Business and Innovation)*;
- $6,513,000 to support enhancements to Transmissible Spongiform Encephalopathies (TSE) testing and animal health surveillance *(Food Safety)*;
- $1,000,000 increase in provincial funding for Lending Assistance resulting from revisions to lending caps *(Agriculture Insurance and Lending Assistance)*, and
- $135,023,000 in provincial funding for the Canadian Agricultural Income Stabilization (CAIS) program resulting from the federal-provincial Agriculture Policy Framework agreement *(Agriculture Insurance and Lending Assistance)*.

The total cost of disaster assistance is $794,187,000, of which $728,821,000 is to be voted by the Legislative Assembly and the remaining $65,366,000 is a statutory expense. Pursuant to Section 4 of the *Fiscal Responsibility Act*, this disaster assistance will be funded from the Sustainability Fund.

The total cost of disaster assistance is offset by an increase of $407,105,000 in federal transfers for agricultural programs.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference	Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
2	**Planning and Competitiveness**					
2.2	**Economics and Competitiveness**					
2.2.1	Administrative Support	374	5,000	5,374	-	5,374
2.3	**Rural Services**					
2.3.8	Farm Water Program	5,000	6,000	11,000	-	11,000
2.3.10	BSE Recovery	-	564,285	564,285	-	564,285
2.3.11	Grasshopper Control Program	-	6,000	6,000	-	6,000
3	**Industry Development**					
3.6	**Business and Innovation**					
3.6.4	Agri-Food / New Uses	3,153	5,000	8,153	-	8,153
4	**Sustainable Agriculture**					
4.3	**Food Safety**					
4.3.2	Agri-Food Systems	3,820	4,141	7,961	-	7,961
4.3.3	Agri-Food Laboratories					
	- Operating Expense	3,333	884	4,217	(71)	4,146
	- Equipment / Inventory Purchases	380	800	1,180	-	1,180
4.3.4	Regulatory Services	4,087	338	4,425	(201)	4,224
4.3.5	Chief Provincial Veterinarian	262	350	612	-	612
5	**Agriculture Insurance and Lending Assistance**					
5.0.1	Lending Assistance	8,733	1,000	9,733	-	9,733
5.0.5	Canadian Agricultural Income Stabilization	-	135,023	135,023	-	135,023
Balance of Operating Expense		402,991	-	402,991	(4,050)	398,941
Balance of Equipment / Inventory Purchases		886	-	886	-	886
TOTAL OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES		433,019	728,821	1,161,840	(4,322)	1,157,518
OPERATING EXPENSE		431,753	728,021	1,159,774	(4,322)	1,155,452
EQUIPMENT / INVENTORY PURCHASES		1,266	800	2,066	-	2,066

ALBERTA

CHILDREN'S SERVICES

THE HONOURABLE IRIS EVANS
Minister
107 Legislature Building, 415-4890

CINDY ADY, M.L.A.
Chair
Social Care Facilities Review Committee
347 Legislature Annex, 415-9472

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	701,824	864	702,688	(37,850)	664,838

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
	Operating Expense					
1	Ministry Support Services	15,945	-	15,945	-	15,945
2	Services to Children and Families	620,733	**864**	621,597	(37,850)	583,747
3	Family and Community Support	64,846	-	64,846	-	64,846
	Voted Operating Expense	701,524	**864**	702,388	(37,850)	664,538
	Equipment / Inventory Purchases					
2	Services to Children and Families	300	-	300	-	300
	Voted Equipment / Inventory Purchases	300	-	300	-	300
	TOTAL VOTED	701,824	**864**	702,688	(37,850)	664,838

PROGRAM FUNDING

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

The Supplementary Estimate of $864,000 is requested to provide one-time funding to assist contracted agencies with operations and maintenance costs.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
2	**Services to Children and Families**					
2.3	**Financial Support to Child and Family Services Authorities**					
2.3.15	Contracted Agencies - Operations and Maintenance	-	**864**	864	-	864
Balance of Operating Expense		701,524	-	701,524	(37,850)	663,674
Balance of Equipment / Inventory Purchases		300	-	300	-	300
TOTAL OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES		701,824	**864**	702,688	(37,850)	664,838
OPERATING EXPENSE		701,524	**864**	702,388	(37,850)	664,538
EQUIPMENT / INVENTORY PURCHASES		300	-	300	-	300

ALBERTA

COMMUNITY DEVELOPMENT

THE HONOURABLE GENE ZWOZDESKY
Minister
229 Legislature Building, 427-4928

ROB LOUGHEED, M.L.A.
Chair
Premier's Council on the Status of Persons with Disabilities
503 Legislature Building, 415-0990

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	633,497	**1,000**	634,497	(6,455)	628,042

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
	Operating Expense					
1	Ministry Support Services	11,613	-	11,613	-	11,613
2	Community Services	93,602	(2,342)	91,260	(350)	90,910
3	Human Rights and Citizenship	4,591	-	4,591	-	4,591
4	Community Support Systems	449,389	-	449,389	-	449,389
5	Cultural Facilities and Historical Resources	28,227	900	29,127	(1,755)	27,372
6	Parks and Protected Areas	46,025	2,442	48,467	(4,350)	44,117
	Voted Operating Expense	633,447	1,000	634,447	(6,455)	627,992
	Equipment / Inventory Purchases					
1	Ministry Support Services	50	-	50	-	50
	Voted Equipment / Inventory Purchases	50	-	50	-	50
	TOTAL VOTED	633,497	1,000	634,497	(6,455)	628,042

PROGRAM FUNDING

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $1,000,000 is requested to assist with the $5,000,000 in cost pressures associated with the operations and maintenance of libraries, provincial parks, and other publicly supported facilities. The remaining $4,000,000 for operations and maintenance is being offset by the anticipated lapse of funding in Assistance to the First Nations Development Fund.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
2	**Community Services**					
2.2	**Financial Assistance**					
2.2.2	Library Operating Grants	17,934	1,658	19,592	-	19,592
2.2.8	Assistance to the First Nations Development Fund - Operating Expense funded by Lotteries	4,000	(4,000)	-	-	-
5	**Cultural Facilities and Historical Resources**					
5.2	**Financial Assistance**					
5.2.1	Cultural Facilities and Historical Resources Grants	-	900	900	-	900
6	**Parks and Protected Areas**					
6.0.3	Parks Operations	25,711	2,442	28,153	(4,350)	23,803
Balance of Operating Expense		585,802	-	585,802	(2,105)	583,697
Balance of Equipment / Inventory Purchases		50	-	50	-	50
TOTAL OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES		633,497	1,000	634,497	(6,455)	628,042
OPERATING EXPENSE		633,447	1,000	634,447	(6,455)	627,992
EQUIPMENT / INVENTORY PURCHASES		50	-	50	-	50

ALBERTA

ECONOMIC DEVELOPMENT

THE HONOURABLE MARK NORRIS
Minister
103 Legislature Building, 427-3162

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE to be voted	54,934	3,500	58,434	-	58,434

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE

Program		Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
	Operating Expense					
1	Ministry Support Services	4,185	-	4,185	-	4,185
2	Strategic Intelligence	25,321	**3,500**	28,821	-	28,821
3	Positioning and Promoting	22,215	-	22,215	-	22,215
4	Strategic Economic Leadership	3,213	-	3,213	-	3,213
TOTAL VOTED		54,934	**3,500**	58,434	-	58,434

PROGRAM FUNDING

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $3,500,000 is requested to provide for a market recovery strategy related to Bovine Spongiform Encephalopathy. The program is aimed at enhancing buyer confidence and re-establishing Alberta's beef export markets. Pursuant to Section 4 of the *Fiscal Responsibility Act*, this disaster assistance will be funded from the Sustainability Fund.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE VOTE

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
2	**Strategic Intelligence**					
2.1	**Trade Development**					
2.1.3	Trade Development and Relations	6,366	3,500	9,866	-	9,866
Balance of Operating Expense		48,568	-	48,568	-	48,568
TOTAL OPERATING EXPENSE		54,934	3,500	58,434	-	58,434

ALBERTA

FINANCE

THE HONOURABLE PATRICIA L. NELSON
Minister
224 Legislature Building, 427-8809

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	83,677	1,750	85,427	-	85,427

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
	Operating Expense					
1	Ministry Support Services	5,086	-	5,086	-	5,086
2	Fiscal Planning and Accountability	10,110	250	10,360	-	10,360
3	Pensions, Insurance and Financial Institutions	3,286	1,500	4,786	-	4,786
4	Treasury Management	3,612	-	3,612	-	3,612
	Voted Operating Expense	22,094	1,750	23,844	-	23,844
	Voted Debt Servicing Costs	61,503	-	61,503	-	61,503
	Equipment / Inventory Purchases					
1	Ministry Support Services	50	-	50	-	50
4	Treasury Management	30	-	30	-	30
	Voted Equipment / Inventory Purchases	80	-	80	-	80
	TOTAL VOTED	83,677	1,750	85,427	-	85,427

PROGRAM FUNDING

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

The Supplementary Estimate of $1,750,000 is requested to provide:

- $1,500,000 to develop and communicate reforms to Alberta's automobile insurance system, and
- $250,000 for MLA consultation with Albertans on the Province's place in Confederation.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
2	**Fiscal Planning and Accountability**					
2.0.1	Office of Budget and Management	10,110	**250**	10,360	-	10,360
3	**Pensions, Insurance and Financial Institutions**					
3.0.2	Financial Institutions Regulation	1,447	**1,500**	2,947	-	2,947
Balance of Operating Expense		72,040	-	72,040	-	72,040
Balance of Equipment / Inventory Purchases		80	-	80	-	80
TOTAL OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES		83,677	**1,750**	85,427	-	85,427
OPERATING EXPENSE		83,597	**1,750**	85,347	-	85,347
EQUIPMENT / INVENTORY PURCHASES		80	-	80	-	80

ALBERTA

GOVERNMENT SERVICES

THE HONOURABLE DAVID COUTTS
Minister
203 Legislature Building, 415-4855

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	233,805	**600**	234,405	(146,974)	87,431

* Adjusted Gross Amount and Credit or Recovery include an increase of $2,647,000 as a result of an approved increase in expense and credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	Program	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
	Operating Expense					
1	Ministry Support Services	23,750	-	23,750	-	23,750
2	Licensing, Registry and Consumer Services	45,697	600	46,297	-	46,297
3	Service Alberta	580	-	580	-	580
4	Government Support Services	2,004	-	2,004	-	2,004
5	Alberta Corporate Service Centre	155,663	-	155,663	(144,327)	11,336
6	Utilities Consumer Advocate	2,647	-	2,647	(2,647)	-
	Voted Operating Expense	230,341	600	230,941	(146,974)	83,967
	Equipment / Inventory Purchases					
2	Licensing, Registry and Consumer Services	3,464	-	3,464	-	3,464
	Voted Equipment / Inventory Purchases	3,464	-	3,464	-	3,464
	TOTAL VOTED	233,805	600	234,405	(146,974)	87,431

* Adjusted Gross Amount reflects a reallocation between Operating Expense and Equipment / Inventory Purchases made since April 1, 2003.

PROGRAM FUNDING

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $600,000 is requested to provide additional funding to manage significant growth in land titles transaction volume and the service demands of Alberta's active real estate market.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
2	**Licensing, Registry and Consumer Services**					
2.0.3	Land Titles Services	7,995	600	8,595	-	8,595
6	**Utilities Consumer Advocate**	2,647	-	2,647	(2,647)	-
6.0.1	Utilities Consumer Advocate					
Balance of Operating Expense		219,699	-	219,699	(144,327)	75,372
Balance of Equipment / Inventory Purchases		3,464	-	3,464	-	3,464
TOTAL OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES		233,805	600	234,405	(146,974)	87,431
OPERATING EXPENSE		230,341	600	230,941	(146,974)	83,967
EQUIPMENT / INVENTORY PURCHASES		3,464	-	3,464	-	3,464

* Adjusted Gross Amount reflects a reallocation between Operating Expense and Equipment / Inventory Purchases made since April 1, 2003.

ALBERTA

HUMAN RESOURCES AND EMPLOYMENT

THE HONOURABLE CLINT DUNFORD
Minister
324 Legislature Building, 415-4800

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	1,072,188	**32,000**	1,104,188	(129,315)	974,873

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
	Operating Expense					
1	Ministry Support Services	24,804	-	24,804	-	24,804
2	People Investments	738,782	22,000	760,782	-	760,782
3	Skills Investments	265,612	10,000	275,612	(120,045)	155,567
4	Workplace Investments	22,114	-	22,114	(9,270)	12,844
5	Labour Relations and Adjudication	2,728	-	2,728	-	2,728
6	Personnel Administration Office	8,300	-	8,300	-	8,300
7	Workers' Compensation Appeals	6,350	-	6,350	-	6,350
	Voted Operating Expense	1,068,690	32,000	1,100,690	(129,315)	971,375
	Equipment / Inventory Purchases					
1	Ministry Support Services	548	-	548	-	548
2	People Investments	1,000	-	1,000	-	1,000
3	Skills Investments	1,950	-	1,950	-	1,950
	Voted Equipment / Inventory Purchases	3,498	-	3,498	-	3,498
	TOTAL VOTED	1,072,188	32,000	1,104,188	(129,315)	974,873

PROGRAM FUNDING

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $32,000,000 is requested to provide:

- $5,000,000 for the Supports for Independence program to fund an exceptional number of utility arrears cases;

- $17,000,000 for the Assured Income for the Severely Handicapped program owing to additional cases, increased health care costs and increased long-term care accommodation charges, and

- $10,000,000 for the Skills Investments program to fund increased enrolment and living allowance expenses under the Work Foundations program, and for additional enrolments in apprenticeship programs and short-term skills training.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
2	**People Investments**					
2.2	**Supports for Independence**					
2.2.2	Supplement to Earnings	33,401	850	34,251	-	34,251
2.2.3	Temporary Support	73,447	1,400	74,847	-	74,847
2.2.4	Transitional Support	59,696	1,950	61,646	-	61,646
2.2.5	Assured Support	96,645	800	97,445	-	97,445
2.3	**Benefits for People Not Expected to Work**					
2.3.3	Assured Income for the Severely Handicapped	357,099	17,000	374,099	-	374,099
3	**Skills Investments**					
3.3	**Work Foundations**					
3.3.1	Basic Skills and Academic Upgrading	101,078	6,500	107,578	-	107,578
3.4	**Training for Work**					
3.4.1	Job Skills Training	68,369	3,500	71,869	-	71,869
Balance of Operating Expense		278,955	-	278,955	(129,315)	149,640
Balance of Equipment / Inventory Purchases		3,498	-	3,498	-	3,498
TOTAL OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES		1,072,188	32,000	1,104,188	(129,315)	974,873
OPERATING EXPENSE		1,068,690	32,000	1,100,690	(129,315)	971,375
EQUIPMENT / INVENTORY PURCHASES		3,498	-	3,498	-	3,498

ALBERTA

INFRASTRUCTURE

THE HONOURABLE TY LUND
Minister
424 Legislature Building, 427-2080

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	1,210,415	**210,600**	1,421,015	(7,300)	1,413,715
CAPITAL INVESTMENT to be voted	42,416	**8,040**	50,456	(1,000)	49,456

* Adjusted Gross Amount and Credit or Recovery include an increase of $1,000,000 as a result of an approved increase in expense and credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
	Operating Expense					
1	Ministry Support Services	18,834	-	18,834	-	18,834
2	Infrastructure Operations, Preservation and Expansion	1,180,620	**210,600**	1,391,220	(7,300)	1,383,920
3	Cross-Government Services	7,111	-	7,111	-	7,111
	Voted Operating Expense	1,206,565	**210,600**	1,417,165	(7,300)	1,409,865
	Equipment / Inventory Purchases					
2	Infrastructure Operations, Preservation and Expansion	2,000	-	2,000	-	2,000
3	Cross-Government Services	1,850	-	1,850	-	1,850
	Voted Equipment / Inventory Purchases	3,850	-	3,850	-	3,850
TOTAL VOTED		1,210,415	**210,600**	1,421,015	(7,300)	1,413,715

CAPITAL INVESTMENT

Program		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
1	Ministry Support Services	1,427	-	1,427	-	1,427
2	Infrastructure Operations, Preservation and Expansion	40,989	**8,040**	49,029	(1,000)	48,029
TOTAL VOTED		42,416	**8,040**	50,456	(1,000)	49,456

PROGRAM FUNDING

REASON SUPPLEMENTARY ESTIMATES REQUESTED:

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

This Supplementary Estimate of $210,600,000 is requested to provide:

- $30,000,000 in one-time funding to address school operations and maintenance pressures, and
- $180,600,000 for potential energy rebates pursuant to the *Natural Gas Price Protection Act*. Pursuant to Section 2.1(2)(f) of the *Fiscal Responsibility Act*, energy rebates will be funded from the Sustainability Fund.

CAPITAL INVESTMENT

This Supplementary Estimate of $8,040,000 is requested to provide for the construction of a Level III bio-containment laboratory. Pursuant to Section 4 of the *Fiscal Responsibility Act*, this disaster assistance will be funded from the Sustainability Fund.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
2	**Infrastructure Operations, Preservation and Expansion**					
2.1	**Operations**					
2.1.1	School Facilities Operations	331,543	**30,000**	361,543	-	361,543
2.6	**Energy Rebates**					
2.6.1	Energy Rebates	-	**180,600**	180,600	-	180,600
Balance of Operating Expense		875,022	-	875,022	(7,300)	867,722
Balance of Equipment / Inventory Purchases		3,850	-	3,850	-	3,850
TOTAL OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES		1,210,415	**210,600**	1,421,015	(7,300)	1,413,715
OPERATING EXPENSE		1,206,565	**210,600**	1,417,165	(7,300)	1,409,865
EQUIPMENT / INVENTORY PURCHASES		3,850	-	3,850	-	3,850

CAPITAL INVESTMENT VOTE

Reference / Element		Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
2	**Infrastructure Operations, Preservation and Expansion**					
2.3	**Infrastructure Expansion**					
2.3.5	Capital and Accommodation Projects	12,000	**8,040**	20,040	-	20,040
Balance of Capital Investment		30,416	-	30,416	(1,000)	29,416
TOTAL		42,416	**8,040**	50,456	(1,000)	49,456

ALBERTA

JUSTICE

THE HONOURABLE DAVE HANCOCK, Q.C.
Minister and Attorney General
208 Legislature Building, 427-2339

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery *	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	240,480	**1,500**	241,980	(20,851)	221,129

* Adjusted Gross Amount and Credit or Recovery include an increase of $3,489,000 as a result of an approved increase in expense and credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	Program	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
	Operating Expense					
1	Ministry Support Services	13,564	-	13,564	-	13,564
2	Court Services	110,466	-	110,466	(20,851)	89,615
3	Legal Services	69,682	**1,500**	71,182	-	71,182
4	Support for Legal Aid	28,798	-	28,798	-	28,798
5	Public Trustee	8,688	-	8,688	-	8,688
6	Medical Examiner	5,132	-	5,132	-	5,132
	Voted Operating Expense	236,330	**1,500**	237,830	(20,851)	216,979
	Equipment / Inventory Purchases					
2	Court Services	2,400	-	2,400	-	2,400
3	Legal Services	1,750	-	1,750	-	1,750
	Voted Equipment / Inventory Purchases	4,150	-	4,150	-	4,150
	TOTAL VOTED	240,480	**1,500**	241,980	(20,851)	221,129

* Adjusted Gross Amount reflects reallocation between Operating Expense and Equipment / Inventory Purchases made since April 1, 2003.

PROGRAM FUNDING

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $1,500,000 is requested to provide for improvements to the Maintenance Enforcement program.

PROGRAM FUNDING
(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
3	**Legal Services**					
3.0.5	Maintenance Enforcement	8,667	1,500	10,167	-	10,167
Balance of Operating Expense		227,663	-	227,663	(20,851)	206,812
Balance of Equipment / Inventory Purchases		4,150	-	4,150	-	4,150
TOTAL OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES		240,480	1,500	241,980	(20,851)	221,129
OPERATING EXPENSE		236,330	1,500	237,830	(20,851)	216,979
EQUIPMENT / INVENTORY PURCHASES		4,150	-	4,150	-	4,150

* Adjusted Gross Amount reflects reallocation between Operating Expense and Equipment / Inventory Purchases made since April 1, 2003.

ALBERTA

LEARNING

THE HONOURABLE DR. LYLE OBERG
Minister
204 Legislature Building, 427-2025

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	3,575,296	**79,470**	3,654,766	(37,040)	3,617,726

* Adjusted Gross Amount and Credit or Recovery include an increase of $437,000 as a result of an approved increase in expense and credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program		Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
	Operating Expense					
1	Ministry Support Services	29,505	-	29,505	(1,100)	28,405
2	Support for Basic Learning	2,277,423	**30,800**	2,308,223	(31,221)	2,277,002
3	Support for Adult Learning	1,177,486	**45,000**	1,222,486	(2,500)	1,219,986
4	Support to Adult Learners	84,360	-	84,360	(1,294)	83,066
	Voted Operating Expense	3,568,774	**75,800**	3,644,574	(36,115)	3,608,459
	Equipment / Inventory Purchases					
1	Ministry Support Services	1,317	-	1,317	-	1,317
2	Support for Basic Learning	925	-	925	(925)	-
3	Support for Adult Learning	430	**3,670**	4,100	-	4,100
4	Support to Adult Learners	3,850	-	3,850	-	3,850
	Voted Equipment / Inventory Purchases	6,522	**3,670**	10,192	(925)	9,267
TOTAL VOTED		3,575,296	**79,470**	3,654,766	(37,040)	3,617,726

PROGRAM FUNDING

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $79,470,000 is requested to fund in part the following cost pressures totalling $88,240,000. The remaining $8,770,000 is being offset by an anticipated lapse in other voted Support for Basic Learning programs.

- $39,570,000 for Public and Separate Schools Support:
  - $36,817,000 to address some of the recommendations of Alberta's Commission on Learning. Funds are to be allocated as follows:
    - $14,417,000 for services to children with severe disabilities;
    - $12,550,000 for unfunded non-certificated salaries and other cost pressures, and
    - $9,850,000 to reinstate credit enrolment unit funding for grade 10 students effective September 1, 2003.
  - $2,753,000 to provide for fixed costs of school boards which received significantly reduced per student grants owing to declining enrolment under the new kindergarten to grade 12 funding framework.

- $30,000,000 in one-time operations and maintenance funding for post-secondary institutions.

- $15,000,000 for the Access Fund to support additional student entry spaces at post-secondary institutions.

- $3,670,000 in Equipment / Inventory Purchases for development of a new Apprenticeship, Trades and Occupations Management System.

Total lapses of $28,570,000 are anticipated in Learning. This includes the following amounts:
- $8,770,000 in Voted Operating Expense from Support for Basic Learning programs as noted above;
- $4,800,000 in Statutory Expense from Teachers' Pensions Liability Funding, and
- $15,000,000 in Statutory Expense from the Provision for Future Cost of Student Loans Issued.

PROGRAM FUNDING
(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
2	**Support for Basic Learning**					
2.2	**Public and Separate Schools Support**					
2.2.1	Operating Support for Basic Education					
	- Operating Expense	1,596,898	**39,570**	1,636,468	-	1,636,468
	- Operating Expense funded by Lotteries	89,800	-	89,800	-	89,800
3	**Support for Adult Learning**					
3.2	**Grants to Post-Secondary Institutions**					
3.2.7	One-time Operations and Maintenance	-	**30,000**	30,000	-	30,000
3.3	**Funding Envelopes**					
3.3.2	Access Fund	113,119	**15,000**	128,119	-	128,119
3.4	**Apprenticeship and Industry Training**					
3.4.1	Apprenticeship Delivery Support					
	- Operating Expense	13,160	-	13,160	-	13,160
	- Equipment / Inventory Purchases	430	**3,670**	4,100	-	4,100
Balance of Operating Expense		1,755,797	**(8,770)**	1,747,027	(36,115)	1,710,912
Balance of Equipment / Inventory Purchases		6,092	-	6,092	(925)	5,167
TOTAL OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES		3,575,296	**79,470**	3,654,766	(37,040)	3,617,726
OPERATING EXPENSE		3,568,774	**75,800**	3,644,574	(36,115)	3,608,459
EQUIPMENT / INVENTORY PURCHASES		6,522	**3,670**	10,192	(925)	9,267

STATUTORY PROGRAMS

Reference / Element	Adjusted Gross Amount	Changes	Total Gross Amount	Credit or Recovery	Total Net Amount
Teachers' Pensions Liability Funding	126,000	**(4,800)**	121,200	-	121,200
Provision for Future Cost of Student Loans Issued	35,000	**(15,000)**	20,000	-	20,000
Alberta Heritage Scholarships	21,145	-	21,145	-	21,145
Valuation Adjustments and Other Provisions	5	-	5	-	5
TOTAL STATUTORY PROGRAMS	182,150	**(19,800)**	162,350	-	162,350

ALBERTA

MUNICIPAL AFFAIRS

THE HONOURABLE GUY BOUTILIER
Minister
227 Legislature Building, 427-3744

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	133,703	**11,546**	145,249	(1,780)	143,469

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
	Operating Expense					
1	Ministry Support Services	10,766	-	10,766	-	10,766
2	Local Government Services	106,699	**4,144**	110,843	(1,780)	109,063
3	Public Safety	12,053	**7,187**	19,240	-	19,240
4	Municipal Government Board	2,638	-	2,638	-	2,638
	Voted Operating Expense	132,156	**11,331**	143,487	(1,780)	141,707
	Equipment / Inventory Purchases					
1	Ministry Support Services	127	-	127	-	127
2	Local Government Services	1,420	-	1,420	-	1,420
3	Public Safety	-	**215**	215	-	215
	Voted Equipment / Inventory Purchases	1,547	**215**	1,762	-	1,762
	TOTAL VOTED	133,703	**11,546**	145,249	(1,780)	143,469

PROGRAM FUNDING

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $11,546,000 is requested to provide:

- $4,144,000 for the *ME first!* program, providing municipalities access to $100 million in interest-free loans for energy efficiency projects;

- $702,000 for phases one and two of the monitoring and warning system for Turtle Mountain;

- $3,800,000 for the 2003 North West Alberta Disaster Recovery Program, to compensate residents, municipalities, farmers, businesses and others for losses resulting from flooding that occurred in spring 2003. Pursuant to Section 4 of the *Fiscal Responsibility Act*, this disaster assistance will be funded from the Sustainability Fund;

- $400,000 for the 2003 Grimshaw Disaster Recovery Program, to assist the Town of Grimshaw with the emergency response costs, clean-up costs and insurance shortfall resulting from a severe weather event that occurred on June 30, 2003. Pursuant to Section 4 of the *Fiscal Responsibility Act*, this disaster assistance will be funded from the Sustainability Fund, and

- $2,500,000 for the 2003 Crowsnest Pass Disaster Recovery Program, to assist municipalities with their emergency response costs and the costs for the construction of a fire break to protect homes at risk due to forest fires in July 2003. Pursuant to Section 4 of the *Fiscal Responsibility Act*, this disaster assistance will be funded from the Sustainability Fund.

PROGRAM FUNDING
(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
2	**Local Government Services**					
2.2	**Municipal Services**					
2.2.1	Municipal Services	8,404	**250**	8,654	-	8,654
2.4	**Financial Assistance Programs**					
2.4.4	Financial Support to Local Authorities	1,901	**3,894**	5,795	-	5,795
3	**Public Safety**					
3.3	**Emergency Management Alberta**					
3.3.1	Branch Management and Programs					
	- Operating Expense	3,211	**487**	3,698	-	3,698
	- Equipment / Inventory Purchases	-	**215**	215	-	215
3.3.2	Disaster Recovery	340	**6,700**	7,040	-	7,040
Balance of Operating Expense		118,300	-	118,300	(1,780)	116,520
Balance of Equipment / Inventory Purchases		1,547	-	1,547	-	1,547
TOTAL OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES		133,703	**11,546**	145,249	(1,780)	143,469
OPERATING EXPENSE		132,156	**11,331**	143,487	(1,780)	141,707
EQUIPMENT / INVENTORY PURCHASES		1,547	**215**	1,762	-	1,762

ALBERTA

SENIORS

THE HONOURABLE STAN WOLOSHYN
Minister
425 Legislature Building, 415-9550

KAREN KRYCZKA, M.L.A.
Chair
Seniors Advisory Council for Alberta
503 Legislature Building, 415-0983

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	334,566	36,970	371,536	-	371,536

DEPARTMENT SUMMARY
(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program		Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
	Operating Expense					
1	Ministry Support Services	4,428	-	4,428	-	4,428
2	Seniors Services	196,886	**29,050**	225,936	-	225,936
3	Housing Services	133,192	**7,920**	141,112	-	141,112
	Voted Operating Expense	334,506	**36,970**	371,476	-	371,476
	Equipment / Inventory Purchases					
2	Seniors Services	60	-	60	-	60
	Voted Equipment / Inventory Purchases	60	-	60	-	60
TOTAL VOTED		334,566	**36,970**	371,536	-	371,536

PROGRAM FUNDING

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $36,970,000 is requested to provide:

- $17,300,000 for the Alberta Seniors Benefit program to assist low-income senior citizens with increases in long-term care accommodation costs;

- $11,750,000 for the Special Needs Assistance program, consisting of $5,750,000 to assist senior citizens with 2002-03 utility costs, and $6,000,000 to assist low-income senior citizens with extraordinary, one-time personal expenses, and

- $7,920,000 for one-time funding to assist housing authorities and contracted agencies with operations and maintenance costs.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
2	**Seniors Services**					
2.2	**Income Support for Seniors**					
2.2.1	Alberta Seniors Benefit	155,633	17,300	172,933	-	172,933
2.2.3	Special Needs Assistance Grants	27,000	11,750	38,750	-	38,750
3	**Housing Services**					
3.1	**Management and Operations**					
3.1.3	Housing Development Program Delivery	18,977	210	19,187	-	19,187
3.5	**Other Housing Services Grants**					
3.5.3	Other Grants	150	7,710	7,860	-	7,860
Balance of Operating Expense		132,746	-	132,746	-	132,746
Balance of Equipment / Inventory Purchases		60	-	60	-	60
TOTAL OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES		334,566	36,970	371,536	-	371,536
OPERATING EXPENSE		334,506	36,970	371,476	-	371,476
EQUIPMENT / INVENTORY PURCHASES		60	-	60	-	60

ALBERTA

SOLICITOR GENERAL

THE HONOURABLE HEATHER FORSYTH
Solicitor General
418 Legislature Building, 415-9406

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	267,357	3,500	270,857	-	270,857

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
	Operating Expense					
1	Ministry Support Services	5,870	-	5,870	-	5,870
2	Public Security	129,830	3,500	133,330	-	133,330
3	Correctional Services	131,507	-	131,507	-	131,507
	Voted Operating Expense	267,207	3,500	270,707	-	270,707
	Equipment / Inventory Purchases					
3	Correctional Services	150	-	150	-	150
	Voted Equipment / Inventory Purchases	150	-	150	-	150
TOTAL VOTED		267,357	3,500	270,857	-	270,857

PROGRAM FUNDING

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $3,500,000 is requested to implement the integrated response to organized crime and gangs in Alberta.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
2	**Public Security**					
2.2	**Policing Programs**					
2.2.2	Provincial Policing Programs	106,909	3,500	110,409	-	110,409
Balance of Operating Expense		160,298	-	160,298	-	160,298
Balance of Equipment / Inventory Purchases		150	-	150	-	150
TOTAL OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES		267,357	3,500	270,857	-	270,857
OPERATING EXPENSE		267,207	3,500	270,707	-	270,707
EQUIPMENT / INVENTORY PURCHASES		150	-	150	-	150

ALBERTA

SUSTAINABLE RESOURCE DEVELOPMENT

THE HONOURABLE MIKE CARDINAL
Minister
420 Legislature Building, 415-4815

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	191,698	**113,600**	305,298	(15,100)	290,198
CAPITAL INVESTMENT to be voted	3,200	**13,000**	16,200	-	16,200

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
	Operating Expense					
1	Ministry Support Services	6,273	-	6,273	-	6,273
2	Policy and Information Management	9,200	-	9,200	-	9,200
3	Forest Protection	57,258	**113,000**	170,258	(100)	170,158
4	Forest Land and Resource Management	28,222	-	28,222	(100)	28,122
5	Fish and Wildlife Management	37,056	-	37,056	-	37,056
6	Public Lands Management	43,163	-	43,163	(14,900)	28,263
7	Reporting Agencies	6,891	**600**	7,491	-	7,491
	Voted Operating Expense	188,063	**113,600**	301,663	(15,100)	286,563
	Equipment / Inventory Purchases					
3	Forest Protection	3,000	-	3,000	-	3,000
4	Forest Land and Resource Management	35	-	35	-	35
5	Fish and Wildlife Management	400	-	400	-	400
6	Public Lands Management	200	-	200	-	200
	Voted Equipment / Inventory Purchases	3,635	-	3,635	-	3,635
TOTAL VOTED		191,698	**113,600**	305,298	(15,100)	290,198

CAPITAL INVESTMENT

Program		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
3	Forest Protection	3,200	**13,000**	16,200	-	16,200
TOTAL VOTED		3,200	**13,000**	16,200	-	16,200

PROGRAM FUNDING

REASON SUPPLEMENTARY ESTIMATES REQUESTED:

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

This Supplementary Estimate of $113,600,000 is requested to provide:

- $113,000,000 for increased fire-fighting costs as a result of the drought conditions in some parts of Alberta's forest protection area. Pursuant to Section 4 of the *Fiscal Responsibility Act,* this disaster assistance will be funded from the Sustainability Fund, and

- $600,000 to meet the increased demand for the Natural Resources Conservation Board's confined feeding operations.

CAPITAL INVESTMENT

This Supplementary Estimate of $13,000,000 is requested to provide funding for the FireNet telecommunications system.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
3	**Forest Protection**					
3.0.3	Wildfire Operations	18,078	**113,000**	131,078	-	131,078
7	**Reporting Agencies**					
7.2	**Assistance to Natural Resources Conservation Board**					
7.2.1	Natural Resources Conservation Board	4,939	**600**	5,539	-	5,539
Balance of Operating Expense		165,046	-	165,046	(15,100)	149,946
Balance of Equipment / Inventory Purchases		3,635	-	3,635	-	3,635
TOTAL OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES		191,698	**113,600**	305,298	(15,100)	290,198
OPERATING EXPENSE		188,063	**113,600**	301,663	(15,100)	286,563
EQUIPMENT / INVENTORY PURCHASES		3,635	-	3,635	-	3,635

CAPITAL INVESTMENT VOTE

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
3	**Forest Protection**					
3.0.2	Wildfire Prevention Planning and Operations	-	**13,000**	13,000	-	13,000
Balance of Capital Investment		3,200	-	3,200	-	3,200
TOTAL		3,200	**13,000**	16,200	-	16,200

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